

Performance Summary Table: National Park Service (All Appropriations)

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with *). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

Draft DOI Strategic Goal: <u>Resource Protection</u>						
End Outcome Goal 1.1: <u>Improve Health of Watersheds, Landscapes, and Marine Resources</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Land Health: Percent of acres or stream/shoreline miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law.				Establish Baseline	Develop Target	
• *la4. <u>Water Quality</u> : By September 30, 2008, 75% of 286 Park units have unimpaired water quality as defined by the Clean Water Act.	56% (161 of 288)	60% (172 of 288)	64% (184 of 288)	65% (187 of 288)	65% (186 of 286)	Number of parks reporting reduced from 288 to 286 in FY 2004
• *la9B <u>Geological Features</u> : By September 30, 2008, 80% of geologic features in parks are in good condition. <u>Notable cave features</u>					60% Baseline to be determined	Goal Revised for FY 2004
• *la9C By September 30, 2008, 80% of geologic features in parks are in good condition. <u>Notable geologic sites</u>					60% Baseline to be determined	New goal for FY 2004
Water Quality: Percent of surface waters that meet EPA approved Water Quality Standards				Evaluate Baseline	55%	Draft NPS target
• *la4. <u>Water Quality</u> : By September 30, 2008, 75% of 286 Park units have unimpaired water quality as defined by the Clean Water Act.	56% (161 of 288)	60% (172 of 288)	64% (184 of 288)	65% (187 of 288)	65% (186 of 286)	Number of parks reporting reduced from 288 to 286 in FY 2004
• *lb5. <u>Aquatic Resources</u> : By September 30, 2008, Watershed Assessment Projects will be completed for 180 Priority NPS Watersheds	Draft Plan	Draft Plan	No Report	16% (30 of 180)	33% (60 of 180)	+16% (+30 watersheds)
Intermediate Outcomes: <u>Restore and maintain proper function to watersheds and landscapes. Improve information base, resource management and technical assistance.</u>						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Restoration: % bureau priority acres and stream or shoreline miles, targeted for restoration, where treatment is completed to achieve planned condition.				Evaluate Baseline	2%	Draft NPS target; target does not include streams/shoreline
• *la1A <u>Disturbed Lands</u> : By September 30, 2008, 10% of targeted parklands, disturbed by development or agriculture as of 2001 (235,000 acres) are restored	3.4% (7,500 of 0.22m)	4.0% (8,900 of 0.22m)	3.8% (8,565 partial)	5.2% (11,500 of 0.22m)	2% (4,700 of .235m)	In 2004, baseline changed from 1999 (222,300 acres) to 2001 (235,000 acres); without this baseline change, the 2004 target would be 7.3%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.1 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Status and Trends: % of lands and waters managed or influenced by DOI for which condition (quality/quantity) is known				Establish Baseline	Develop Target	
• *Ib3. <u>Vital Signs</u> : By September 30, 2008, 56% of parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (270 total parks)	13% (35 of 270)	20% (54 of 270)	17% (46 of 270)	40% (108 of 270)	3.7% (10 of 270) (also: 76% or 207 of 270 parks have identified Vital Signs)	Baseline changed for FY2004 from parks that have identified vital signs to parks that have <u>implemented</u> a monitoring program
• *Ib4. <u>Geological Resources</u> : By September 30, 2008, Geological and hydrologic processes in 28% (75 of 270) of parks are inventoried and human influences that affect those processes are identified.	1.4% (4 of 270)	6% (17 of 270)	6% (17 of 270)	10.7% (29 of 270)	15% (41 of 270)	+4.3%
• *Ib5. <u>Aquatic Resources</u> : By September 30, 2008, Watershed Assessment Projects will be completed for 180 Priority NPS Watersheds	Draft Plan	Draft Plan	No Report	16% (30 of 180)	33% (60 of 180)	+16% (+30 watersheds)
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *Ia3. <u>Air Quality</u> : By September 30, 2008, air quality in 70% of reporting park areas has remained stable or improved.	54%	60%	55%	61%	62%	+1% Note: In FY 2002, 50 parks were included; Plans are to add 100 additional areas
• *Ia11. <u>Wildland Fires</u> : By September 30, 2008, 84% of parklands are in fire condition class 1.	NA	NA	NA	NA	84% (44m of 52.1m acres)	New goal for 2004
• *IVa8. <u>Land Acquisition</u> : By September 30, 2008, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	183 days	171 days	261 days	171 days	171 days	
• *IVa12. <u>Wilderness Resources</u> : By September 30, 2008, 60% (45) of the 75 park units with wilderness/backcountry resources have approved plans that address the management of those resources.	NA	NA	NA	NA	20% (15 of 75 parks)	New goal in 2004

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.2: Sustain Biological Communities						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans				Establish Baseline	Develop Target	
• *1a2X <u>Native Species of Special Concern</u> : By September 30, 2008, [Park-determined number] of populations of plant and animal species of special concern meet management plan objectives. Optional Goal.	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Baseline and Goal target to be determined
% of threatened or endangered species listed a decade or more that are stabilized or improved					33%	Draft NPS goal
• *1a2. <u>Threatened and Endangered Species</u> : By September 30, 2008, 37% (366 of 990) of federally listed species found in parks are making progress towards recovery.	Improved Status: 10.4% (46 of 442) Stable Population: 20.5% (91 of 442)	Improved Status: 11.3%(50 of 442) Stable Populations: 20.5% (91 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	33% (328 of 990)	In 2004 changed goal and how reported
% change from baseline in the number of infested acres				Evaluate Baseline	1.5%	Draft NPS goal Only plants.
• *1a1B: <u>Exotic Plant Species</u> : By September 30, 2008, 9.6% (250,000 acres) of park lands have had exotic plant invasions effectively controlled (2001 baseline of 2.6 million acres).	1.25% (33,300 of 2.657m)	2.5% (66,400 of 2.657m)	3.9% (105,000 of 2.657m) <u>partial report</u>	4.6% (122,600 of 2.657m)	1.5% (41,500 of 2.6m)	+41,500 Baseline revised for FY2004
% change from baseline in the number of invasive species populations				Establish Baseline	5%	Draft NPS goal
• *1a10 <u>Exotic Animals</u> By September 30, 2008, 25% of uncontrolled populations of exotic animals have been effectively controlled.	NA	NA	NA	NA	5% Baseline to be determined	New goal in FY2004
Intermediate Outcome: Create habitat conditions for biological communities to flourish. Manage populations to self-sustaining levels for specific species. Improve information and assessments used for decision making.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Invasive Species - Control/Management: Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication				Evaluate Baseline Establish baseline	1.5% of acres Develop target	only % of infested acres currently available
• *1a1B: <u>Exotic Plant Species</u> : By September 30, 2008, 9.6% (250,000 acres) of park lands have had exotic plant invasions effectively controlled (2001 baseline of 2.6 million acres).	1.25% (33,300 of 2.657m)	2.5% (66,400 of 2.657m)	3.9% (105,000 of 2.657m) <u>partial report</u>	4.6% (122,600 of 2.657m)	1.5% (41,500 of 2.6m)	+41,500 Baseline revised for FY2004

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.2 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Status and Trends: % of populations managed or influenced by DOI for which current condition (e.g., quantity and quality) and trend is known				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *1a2. <u>Threatened and Endangered Species</u>: By September 30, 2008, 37% (366 of 990) of federally listed species found in parks are making progress towards recovery. 	Improved Status: 10.4% (46 of 442) Stable Population: 20.5% (91 of 442)	Improved Status: 11.3%(50 of 442) Stable Populations: 20.5% (91 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	33% (328 of 990)	In 2004 changed goal and how reported
<ul style="list-style-type: none"> *1a2X <u>Native Species of Special Concern</u>: By September 30, 2008, [Park-determined number] of populations of plant and animal species of special concern meet management plan objectives. Optional Goal. 	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Baseline and Goal target to be determined
<ul style="list-style-type: none"> *1a10 <u>Exotic Animals</u> By September 30, 2008, 25% of uncontrolled populations of exotic animals have been effectively controlled. 	NA	NA	NA	NA	5% Baseline to be determined	New goal in FY2004
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
<ul style="list-style-type: none"> *1b1. <u>Natural Resource Inventories</u>: By September 30, 2008, Acquire or develop 88% (2,438 of 2,767) of outstanding data sets identified in 2002 of basic natural resource inventories for parks. 	30.7% (776 of 2,527)	44.4% (1121 of 2527)	49% (1,355 of 2,767)	54% (1,498 of 2,767)	56% (1,549 of 2,767)	+2% Baseline revised in FY 2002 from 2,527 to 2,767 data sets
<ul style="list-style-type: none"> *1Va8. <u>Land Acquisition</u>: By September 30, 2008, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days). 	183 days	171 days	261 days	171 days	171 days	

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Resource Protection</u>						
End Outcome Goal 1.3: <u>Protect Cultural and Natural Heritage Resources</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Cultural Resources: Percent of cultural properties and collections on DOI inventory in good or stable condition.				Evaluate Baseline	45%	Draft NPS goal
• *Ia5. <u>Historic Structures</u>: By September 30, 2008, 51% of the historic structures listed on the current List of Classified Structures are in good condition.	44% (11,535 of 26,233)	45%	44.5% (11,946 of 26,859)	46%	47%	+1%
• *Ia6. <u>Museum Collections</u>: By September 30, 2008, 75% of preservation and protection standards for park museum collections are met.	67.5% (53,360 of 79,408)	68.77%	68.77% (54,766 of 79,742)	69.9%	71.1%	+0.2%
• *Ia7. <u>Cultural Landscapes</u>: By September 30, 2008, 33.5% of the cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition.	30.8% (140 of 454)	32%	30.1% (158 of 525)	31%	31.5%	+0.5%
• *Ia8. <u>Archeological Sites</u>: By September 30, 2008, 50% of the recorded archeological sites with condition assessments are in good condition.	47.3% (9,504 of 20,101)	47.5%	47.6% (10,144 of 21,301)	47.8%	50%	+2.2%
• *Ib2A. <u>Archeological Sites Baseline</u>: By September 30, 2008, Archeological sites inventoried and evaluated are increased by 21% (from FY 2001 baseline of 55,733 sites to 67,493).	15.6% (55,733)	17.5% (56,621)	15.77% (55,791)	22% (58,759)	10.3% (61,493)	+2,734 Baseline revised for FY 2004 from 48,188 to 55,733 sites; without this baseline change the 2004 percentage would be 27.5%
• *Ib2B. <u>Cultural Landscapes Baseline</u>: By September 30, 2008, cultural landscapes inventoried and evaluated at Level II on the Cultural Landscapes Inventory are increased by 107% (from FY 2001 baseline of 184 to 380).	24% (184)	54.7% (212)	59.8% (219)	75.2% (240)	46% (268)	+28 (+46% of 184) Baseline revised for FY 2004 from 137 to 184 landscapes; without this baseline change the 2004 percentage would be 95.6%
• *Ib2C. <u>Historic Structures Information Baseline</u>: By September 30, 2008, 100% of the historic structures on the FY 2001 List of Classified Structures have complete, accurate and reliable information. (26,223 of 26,223)	62.9% (15,328 of 24,225)	68.2% (16,521 of 24,225)	72.9% (17,665 of 24,225)	70% (16,957 of 24,225) [performance reflects changed standards]	76% (19,929 of 26,223)	+6% Baseline revised for FY 2004 from 24,225 to 26,223
• *Ib2D. <u>Museum Objects Baseline</u>: By September 30, 2008, Museum objects cataloged are increased by 33% (from FY 2001 baseline of 42.4 million to 56.7 million)	13.4% (42.3m)	18.7% (45.4m)	21.7% (45.4 m)	23.9% (46.2m)	14.35% (48.5m)	+2.3 million Baseline revised for FY 2004 from 37.3m to 42.4m objects; without this baseline change the 2004 percentage would be 30.0%
• *Ib2E. <u>Ethnographic Resources Baseline</u>: By September 30, 2008, ethnographic resources inventory is increased by 49.6% (from FY 2001 baseline of 929 to 1,390) [Baseline prior to FY 2004 was 400]	132% (929)	146% (980)	172% (1,090) [revised requirements lowered actual]	158% (1,140)	28.1% (1,190)	+28.1% (+50) Baseline revised for FY 2004 from 400 to 929 resources

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
• *Ib2F. <u>Historical Research</u> : By September 30, 2008, 19% (72 of 384) of parks have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to 1985 professional standards.	7.8% (30 of 384)	9.3% (36 of 384)	9.3% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	+1.5% (+6)
Cultural Resources: Percent of participating cultural properties owned by others in good or stable condition.				Evaluate Baseline	2.7%	Draft NPS goal
• *IIa1A. <u>National Historic Landmark Designations</u> : By September 30, 2008, an additional 6% (140) of properties are designated as National Historic Landmarks (FY 2001 baseline of 2,341 to 2,481).	2.8% (2,341)	3.6% (2,360)	2.8% (2,341)	4.5% (2,381)	2.56% (2,401)	+20 Baseline revised for FY 2004 from 2,277 to 2,341; without baseline change 2004 percentage would be 5.4%
• *IIa1B. <u>National Register Listings</u> : By September 30, 2008, an additional 12% (9,100) of significant historical and archeological properties are listed in the National Register of Historic Places (FY 2001 baseline of 73,855 to 82,955).	3.9% (73,855)	5.5% (74,919)	5.9% (75,254)	7.3% (76,219)	5.28% (77,755)	+1,536 Baseline revised for FY 2004 from 71,019 to 73,855; without baseline change 2004 percentage would be 9.4%
• *IIa1C. <u>State/Tribal/Local Inventories</u> : By September 30, 2008, An additional 29% (1,545,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (FY 2001 baseline of 5,158,000 to 6,703,900 contributing properties).	9.7% (5.158m)	11.8% (5.26m)	9.7% (5.158m)	18.6% (5.58m)	12.3% (5.794m)	+0.214 million Baseline revised for FY 2004 from 4,701m to 5.158m; without baseline change 2004 percentage would be 23.3%
• *IIa2A. <u>National Historic Landmark Protection</u> : By September 30, 2008, 92% (2,283 of 2,481 designated landmarks) of National Historic Landmarks are in good condition.	92% (2,192)	92% (2,202)	94% (2,226)	92% (2,212)	92% (2,224)	+12 Baseline revised for FY 2004
• *IIa2B. <u>Partnership Properties Protected under Federal Law</u> : By September 30, 2008, 1% of the historic properties found eligible for the National Register (24,400 of 2,404,000 contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners.	1.33% (24,700)	1% (21,000)	Data not available until May 2003	1% (23,900)	1% (24,200)	+300 Properties
• *IIa2C – <u>Partnerships Properties Protected under State/Tribal/Local Law</u> : By September 30, 2008, 3% of the historic properties found on State, Tribal, or local inventories (199,200 of 5,633,700 properties) are protected through nonfederal laws, regulations, and programs that NPS partners administer.	3% (186,100)	3% (216,100)	Data not available until May 2003	3% (190,200)	3% (191,700)	+1,500 Properties Baseline revised for FY 2004 from 4,857,000 properties to 5,633,700 properties
• *IIa3. <u>Customer Satisfaction</u> : By September 30, 2008, 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	92%	85%	Data not available until May 2003 by regulation	85%	85%	

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Natural Heritage Resources: Percent of paleo localities and collections on DOI inventory in good or stable condition.				Evaluate Baseline	60%	Draft NPS goal. Based on "inventoried" localities
• *Ia9A. <u>Geological Features:</u> By September 30, 2008, 80% of geologic features in parks are in good condition.	23% (701 of 3,052)	25% (763 of 3,052)	44.6% (1,360 of 3,052)	50% (1,526 of 3,052)	60%	+10% Goal revised for FY2004; Baseline to be determined
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI. Manage Special Management Areas for natural heritage resource objectives. Reduce degradation and protect cultural and natural heritage resources. Increase partnerships, volunteer opportunities, and stakeholder satisfaction.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
DOI Cultural and Natural Heritage Resources: % historic and prehistoric properties inventoried				Evaluate Baseline	80%	Draft NPS goal
• *Ib2A. <u>Archeological Sites Baseline:</u> By September 30, 2008, Archeological sites inventoried and evaluated are increased by 21% (from FY 2001 baseline of 55,733 sites to 67,493).	15.6% (55,733)	17.5% (56,621)	15.77% (55,791)	22% (58,759)	10.3% (61,493)	+2,734 Baseline revised for FY 2004 from 48,188 to 55,733 sites; without this baseline change the 2004 percentage would be 27.5%.
• *Ib2B. <u>Cultural Landscapes Baseline:</u> By September 30, 2008, cultural landscapes inventoried and evaluated at Level II on the Cultural Landscapes Inventory are increased by 107% (from FY 2001 baseline of 184 to 380).	24% (184)	54.7% (212)	59.8% (219)	75.2% (240)	46% (268)	+28 (+46% of 184) Baseline revised for FY 2004 from 137 to 184 landscapes; without this baseline change the 2004 percentage would be 95.6%
• *Ib2C. <u>Historic Structures Information Baseline:</u> By September 30, 2008, 100% of the historic structures on the FY 2001 List of Classified Structures have complete, accurate and reliable information. (26,223 of 26,223)	62.9% (15,328 of 24,225)	68.2% (16,521 of 24,225)	72.9% (17,665 of 24,225)	70% (16,957 of 24,225) [performance reflects changed standards]	76% (19,929 of 26,223)	+6% Baseline revised for FY 2004 from 24,225 to 26,223
• *Ib2E. <u>Ethnographic Resources Baseline:</u> By September 30, 2008, ethnographic resources inventory is increased by 49.6% (from FY 2001 baseline of 929 to 1,390) [Baseline prior to FY 2004 was 400]	132% (929)	146% (980)	172% (1,090) [revised requirements lowered actual]	158% (1,140)	28.1% (1,190)	+28.1% (+50) Baseline revised for FY 2004 from 400 to 929 resources
• *Ib2F. <u>Historical Research:</u> By September 30, 2008, 19% (72 of 384) of parks have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to 1985 professional standards.	7.8% (30 of 384)	9.3% (36 of 384)	9.3% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	+1.5% (+6)

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
DOI Cultural and Natural Heritage Resources: % museum and paleo items cataloged in DOI museum facilities				Evaluate Baseline	62%	Draft NPS goal
• *Ib2D. <u>Museum Objects Baseline:</u> By September 30, 2008, Museum objects cataloged are increased by 33% (from FY 2001 baseline of 42.4 million to 56.7 million)	13.4% (42.3m)	18.7% (45.4m)	21.7% (45.4 m)	23.9% (46.2m)	14.35% (48.5m)	+2.3 million Baseline revised for FY 2004 from 37.3m to 42.4m objects; without this baseline change the 2004 percentage would be 30.0%
DOI Cultural and Natural Heritage Resources: X% of paleo localities identified and evaluated				Establish Baseline	Develop Target	
• *Ia9A. <u>Geological Features:</u> By September 30, 2008, 80% of geologic features in parks are in good condition.	23% (701 of 3,052)	25% (763 of 3,052)	44.6% (1,360 of 3,052)	50% (1,526 of 3,052)	60%	+10% Goal revised for FY2004. Baseline to be determined
Historic and Prehistoric Properties Owned by Others: X% of properties inventoried, documented, and/or evaluated at owners request				Establish Baseline	Develop Target	
• *IIIa1C <u>State/Tribal/Local Inventories:</u> By September 30, 2008, An additional 29% (1,545,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (FY 2001 baseline of 5,158,000 to 6,703,900 contributing properties).	9.7% (5.158m)	11.8% (5.26m)	9.7% (5.158m)	18.6% (5.58m)	12.3% (5.794m)	+0.214 million Baseline revised for FY 2004 from 4.701m to 5.158m; without baseline change 2004 percentage would be 23.3%
Historic and Prehistoric Properties Owned by Others: X% of properties officially designated or listed at owners request				Establish Baseline	Develop Target	
• *IIIa1A. <u>National Historic Landmark Designations:</u> By September 30, 2008, an additional 6% (140) of properties are designated as National Historic Landmarks (FY 2001 baseline of 2,341 to 2,481).	2.8% (2,341)	3.6% (2,360)	2.8% (2,341)	4.5% (2,381)	2.56% (2,401)	+20 Baseline revised for FY 2004 from 2,277 to 2,341; without baseline change 2004 percentage would be 5.4%
• *IIIa1B <u>National Register Listings:</u> By September 30, 2008, An additional 12% (9,100) significant historical and archeological properties are listed in the National Register of Historic Places (FY 2001 baseline of 73,855 to 82,955);	3.9% (73,855)	5.5% (74,919)	5.9% (75,254)	7.3% (76,219)	5.28% (77,755)	+1,536 Baseline revised for FY 2004 from 71,019 to 73,855; without baseline change 2004 percentage would be 9.4%
Stabilize/Maintain/Restore: % historic and prehistoric DOI properties stabilized, maintained, or restored				Evaluate Baseline	45%	Draft NPS goal
• *Ia5 <u>Historic Structures:</u> By September 30, 2008, 51% of the historic structures listed on the current List of Classified Structures are in good condition.	44% (11,535 of 26,233)	45%	44.5% (11,946 of 26,859)	46%	47%	+1%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
• *Ia7 <u>Cultural Landscapes</u> : By September 30, 2008, 33.5% of the cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition.	30.8% (140 of 454)	32%	30.1% (158 of 525)	31%	31.5%	+0.5%
• *Ia8 <u>Archeological Sites</u> : By September 30, 2008, 50% of the recorded archeological sites with condition assessments are in good condition.	47.3% (9,504 of 20,101)	47.5%	47.6% (10,144 of 21,301)	47.8%	50%	+2.2%
Stabilize/Curate : % of museum and paleo collections in DOI museum and facilities stabilized/curated				Evaluate Baseline	71.1%	Draft NPS goal
• *Ia6 <u>Museum Collections</u> : By September 30, 2008, 75% of preservation and protection standards for park museum collections are met.	67.5% (53,360 of 79,408)	68.77%	68.77% (54,766 of 79,742)	69.9%	71.1%	+0.2%
Protection Methods : X% of historic or prehistoric properties, benefiting from grant assistance that are protected or restored.				Establish Baseline	Develop Target	
• *IIa2A <u>National Historic Landmark Protection</u> : By September 30, 2008, 92% (2,283 of 2,481 designated landmarks) of National Historic Landmarks are in good condition;	92% (2,192)	92% (2,202)	94% (2,226)	92% (2,212)	92% (2,224)	+12 Baseline revised for FY 2004
• *IIa2B <u>Partnership Properties Protected under Federal Law</u> : By September 30, 2008, 1% of the historic properties found eligible for the National Register (24,400 of 2,404,000 contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners.	1.33% (24,700)	1% (21,000)	Data not available until May 2003	1% (23,900)	1% (24,200)	+300 Properties Baseline revised for FY 2004 from 2.205m to 2.404m
• *IIa2C <u>Partnerships Properties Protected under State/Tribal/Local Law</u> : By September 30, 2008, 3% of the historic properties found on State, Tribal, or local inventories (199,200 of 5,633,700 properties) are protected through nonfederal laws, regulations, and programs that NPS partners administer.	3% (186,100)	3% (216,100)	Data not available until May 2003	3% (190,200)	3% (191,700)	+1,500 Properties Baseline revised for FY 2004 from 4,857,000 properties to 5,633,700 properties
Customer satisfaction with DOI provided training, information, or assistance in preserving historic and prehistoric properties owned by others.					85%	Draft NPS goal
• *IIa3 <u>Customer Satisfaction</u> : By September 30, 2008, 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	92%	85%	85% Final data not available until May 2003	85%	85%	
Volunteers : volunteer hours per year supporting cultural and natural heritage resources					4.6 million hours	Draft NPS goal
• *IVb1 September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours).	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance. 					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.1: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Recreational Opportunities: acres/ miles made available for recreation through management actions and partnerships				Evaluate Baseline	916,700 acres and 14,820 miles	Draft NPS goal
• *IIIb1. <u>Conservation Assistance</u> : By September 30, 2008, an additional <u>13,730 miles of trails</u> , an additional <u>8,910 miles of protected river corridor</u> and an additional <u>1,199,500 acres of park, wildlife habitat, and open space</u> , over the 1997 totals, are conserved with NPS partnership assistance.	6,465 3,172 726,900	6,900 3,700 759,400	7,704 4,058 782,710	8,450 4,600 846,200	9,450 5,370 916,700	+1,000 miles of trails +770 miles of protected river corridor +70,500 acres of park, wildlife habitat, and open space
• *IIIc1. <u>Recreational Properties</u> : By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%	100%	
Volunteers and Donations: volunteer hours per year supporting recreation goals				Evaluate Baseline	4.6 million hours	Draft NPS goal
• *IVb1 (See 1.3) September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours).	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%
Enhance Partnerships: % recreation areas with community partnerships; % communities satisfied with recreation partnerships				Evaluate Baseline	X% and 94.8%	Draft NPS goal
• *IIb2 (See 1.3) <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Recreation Goal 3.1 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<ul style="list-style-type: none"> *IIIc1. <u>Recreational Properties</u>: By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. 	100%	100%	100%	100%	100%	All properties added during a Fiscal Year are added to the 100%.

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.2: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction with quality of experience, (e.g., goals met: sporting/physical experiences, natural experiences, educational experiences; needs met: information, facilities, wait time)				Evaluate Baseline	95%	
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Enhance the quality of recreation opportunities. Provide effective interpretation and education programs. Ensure responsible use in recreation. Improve assessment and information for decision making.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
• *IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance.					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *IIb1. <u>Visitor Understanding and Appreciation</u> : By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting.	83%	83%	82%	84%	85%	+1%
• *IIIb2. <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.3: Provide for and Receive Fair Value in Recreation						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Customer Satisfaction with value for fee paid.				Establish Baseline	Develop Target	
Public benefit from recreation concession activities: money collected in concession operations.				Evaluate Baseline	4.5%	Draft NPS goal
• *IVb3. <u>Concession Returns</u> : By September 30, 2008, Returns from park concession contracts are 6.5% of gross concessionaire revenue.	7.3%	3%	1.9%	3%	4.5%	+1.5%
• *IVb4. <u>Fee Receipts</u> : By September 30, 2008, Receipts from park entrance, recreation, and other fees are increased by 6% over 2001 level [from \$151.4 million to \$160.9 million].	20.6% (\$146 m)	22% (\$148 m)	22% (\$147.6 m)	23% (\$148.8 m)	3.6% (\$156.9 m)	(+\$9.1 million) For FY 2004 baseline changed from 1997 level of \$121m to 2001 level of \$151.4m; without this baseline change the 2004 percentage would be 29.6%
Intermediate Outcome: Promote quality commercial services for recreation. Effectively manage commercial service fees and user fees.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
[No matches at this time]						
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
• *IIa1B. <u>Visitor Satisfaction with Concessions</u> : By September 30, 2008, 79% of park visitors are satisfied with commercial services.	72%	73%	72%	74%	74%	
• *IIb1. <u>Visitor Understanding and Appreciation</u> : By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting.	83%	83%	82%	84%	85%	+1%
• *IIb1. <u>Conservation Assistance</u> : By September 30, 2008, an <u>additional 13,730 miles of trails</u> , an <u>additional 8,910 miles of protected river corridor</u> and an <u>additional 1,199,500 acres of park, wildlife habitat, and open space</u> , over the 1997 totals, are conserved with NPS partnership assistance.	6,465 3,172 726,900	6,900 3,700 759,400	7,704 4,058 782,710	8,450 4,600 846,200	9,450 5,370 916,700	+1,000 miles of trails +770 miles of protected river corridor +70,500 acres of park, wildlife habitat, and open space
• *IIb2 (See 1.3) <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Recreation Goal 3.3 Continued

	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
<ul style="list-style-type: none"> *IIIc1. <u>Recreational Properties</u>: By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. 	100%	100%	100%	100%	100%	
<ul style="list-style-type: none"> *IVa9A2 <u>Environmental Leadership</u>: By September 30, 2008, 36% of concession operations will undergo an environmental audit to determine baseline performance 	NA	NA	NA	11%	16%	+5% New goal definition in 2003, separating concessions from park units
<ul style="list-style-type: none"> *IVa9B2. <u>Environmental Leadership</u>: By September 30, 2008, 18% of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations. 	NA	NA	NA	5%	8%	+3% New goal definition in 2003, separating concessions from park units

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Serving Communities – Contribution to Society</u>						
End Outcome Goal 4.1: <u>Protect Lives, Resources and Property</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI lands and in DOI facilities; (incidents per 100,000 visitors/resident days)					4.61 per 100,000 visitor days	Draft NPS goal
• *IIa2. <u>Visitor Safety</u> : By September 30, 2008, The visitor accident/incident rate will be at or below 4.38 per 100,000 visitor days (a 11.4% decrease from the FY 2000/FY 2001 baseline of 4.95 per 100,000 visitor days).	8.72	8.46	5.06	4.7	4.61	-.09 Baseline revised for FY 2004 from a rate of 9.48 to 4.95
Injury Reduction: Number of fatalities and serious injuries among employees at DOI				Establish Baseline	3.097 per 200,000 labor hours	Draft NPS goal
• *IVa6. <u>Employee Safety</u> : By September 30, 2008, IVa6A: the NPS rolling 5-year average rate (FY 04-08) of employee accidents rate will be at or below 2.47 per 200,000 labor hours worked (a 60% reduction from the baseline 5-year average FY 1997-2001 rate of 6.97)	3.67	3.487	3.96 (preliminary)	3.312	3.097	-.215 Baseline revised for FY 2004 from a rate of 2.989 to a rolling average rate of 6.97
Intermediate Outcome: Improve fire management. Improve public safety and security and protect public resources from damage. Provide information to assist communities in managing risks from natural hazards. Promote respect for private property.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Buildings (e.g. administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI)				Establish Baseline	Develop Target	
• *IVa5. <u>Employee Housing</u> : 20% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	18.14%	35%	16%	17%	18%	+1% Goal revised in 2003 to include all employee housing units

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available